

Reinventing the Department of Culture, Recreation and Tourism

By David Osborne

Louisiana has an economic asset that other states can only dream of: a multifaceted, deeply rooted, unique culture.

When Mitch Landrieu was elected Lieutenant Governor of Louisiana, in November 2003, he set off on a “listen and learn” tour to capture ideas about how best to use that asset. Out of that process came a new vision for the Department of Culture, Recreation and Tourism (CRT), articulated in a document called *The Roadmap for Change*: to build Louisiana’s “cultural economy”—tourism (the state’s second largest industry), entertainment, the arts, the media, video, film, music, the culinary arts, graphics, design, and related businesses that put culture and creativity at their core.

For the first time, this vision put economic development square in the center of the department’s mission.

To achieve the new vision the department would have to be transformed, the lieutenant governor concluded. As his *Roadmap* put it, it would have to become more “aggressive” and more “innovative,” looking every day for “opportunities to expand initiatives, leverage more resources, partner with industry leaders and collaborate with state agencies.”

In the wake of Katrina and Rita, the necessity of transformation became even clearer. But a full year before the hurricanes, Landrieu and Secretary Angèle Davis had launched a multi-year transformation process to reinvent the department. This document is a brief report on the first 16 months of that effort.

The Pre-Katrina Department of Culture, Recreation and Tourism

When the lieutenant governor took office, the Department was a relatively successful bureaucracy, but it was hardly ready to implement the radical changes called for by the *Roadmap*. Angèle Davis hired the Public Strategies Group (PSG) to assess the organization and help it develop a transformation strategy. Our initial report described the department this way:

CRT is generally well regarded by internal and external stakeholders alike. However, when asked to rate on a scale of one to ten how well CRT is positioned today to deliver on the Roadmap, the ratings ranged from three to eight, with the average at about five. CRT made good progress under Lt. Governor Blanco's leadership, but there is still much work to be done.

PSG found that:

- CRT's performance measures and accountability system needed strengthening. (As different members of the department told us: *"The performance plan is just a hurdle we have to get over each year. We don't use it to manage."* ... *"Some of our performance measures are input, some are efficiency, and some are just blurry."* ... *"We have stats. What we don't have is the ability to analyze."* ... *"We are never penalized for not meeting the performance or financial targets."*)
- The state's administrative systems imposed rules and requirements that were obstacles to becoming a high performing organization. ("The State's civil service system, in particular, does not enable CRT to reward excellent performance in a meaningful way," PSG wrote. "The pay system has multiple problems: pay ranges are too narrow, changes in pay take too long to approve, and managers lack the flexibility they need to pay valuable employees what it takes to keep them. Salaries are low, making it hard to recruit and retain the best people.")
- Though CRT was seen as "a great place to work" by both employees and stakeholders, fear and bureaucracy were stifling creativity and innovation. (A few employees' comments: *"I can't wait to leave state government. There's too much bureaucracy, too much justifying why you are here instead of doing your job."* ... *"The biggest issue is the fear among staff, particularly senior staff. How did I mess up? Who decided that? We're afraid to make mistakes."* ... *"The ceiling is low on creativity and innovation."* ... *"We need to work as one department, not a bunch of separate offices."*)

Lieutenant Governor Landrieu sums it up this way: "Long before Katrina, we needed to bring this department into the 21st century—to create a more entrepreneurial,

innovative, results-oriented and customer-focused organization. Now that need is urgent.”

In November 2004 the lieutenant governor, Secretary Davis and their leadership team (assistant secretaries and a few others) spent two days working with PSG to review these findings and develop strategies for change. They chose four priorities and began to develop action plans for each one:

- Use Budgeting for Outcomes to translate the *Roadmap* priorities into funding priorities.
- Strengthen departmental leadership and management by clarifying roles and responsibilities and preparing for action and accountability.
- Build a performance management system that defines performance goals for every agency, division and work unit and makes them matter.
- Create a high performance culture that fosters partnership and innovation.

Quick Wins

To generate early momentum and begin to create that culture, PSG trained teams of frontline employees to redesign their work processes. During three days of training, three teams learned the tools of process improvement--everything from statistical analysis to flow charts to fishbone diagrams.

With a facilitator helping, they returned to their offices and dissected a key work process or two. In the Office of Tourism it was the process of getting brochures and other materials to Welcome Centers across the state and to trade shows and other marketing events across the U.S. and Canada. Mapping both processes, the team discovered that orders from Welcome Centers went through three people, each of whom had to give their approval, before they even reached the Distribution Office. Then drivers had to truck the materials out to the Welcome Center that submitted the order. On average, it took 27 days from the time the Center decided it needed materials.

The team eliminated the required approvals and established regular quarterly deliveries of enough materials to last, based on the past experience of each Welcome Center. Special orders can be placed by email and now arrive in a matter of days.

They made similar changes for marketing event orders, including direct shipping from the warehouse for large orders. “We’re eliminating the need for boxes to be riding the elevator from the ground floor to the third floor and back again,” laughs Sharon Calcote, the team leader. “We had some well traveled materials.” Average preparation time dropped from seven to two days.

And with far less time (and gasoline) now consumed driving orders around the state, the Distribution Office cut \$43,200 from its budget.

The State Parks team targeted the 60 days it took to reimburse local governments for building parks, tennis courts, and other recreation facilities with federal grants. They junked three of the eight forms required, cut the number of signatures required from three to one, trained staff to use the office's new software, shifted to electronic funds transfer for as many reimbursements as possible, and took 14 steps out of the process. It now takes less than ten days to reimburse a local government, at a projected savings of \$37,300 for the department.

Department Secretary Angèle Davis was so impressed with the results that she awarded all 21 participants a \$1,000 bonus—and planned another round of Quick Wins for 2006.

But the process does more than save time and money; it changes the organization's culture. "A lot of the staff felt everyone should go through this training because it is just so awesome," says Selena Simon, who led the Arts Grants Application Team. "If we think past the assumptions and how things used to be we can actually break through the ceiling and go a lot further."

"Our people continue to think outside the box and look at ways to improve the process, take some lessons from that experience and apply them to other parts of our work," says Cleve Hardman, leader of the State Parks team. "Yesterday we were looking at the front end of the application process to see what we can do there. No question there's an increased willingness to rethink things."

"It's very empowering for the staff to make these decisions, which I think raises morale," adds Sharon Calcote. If the department creates enough Quick Wins teams, "things could become so simplified that you eliminate that feeling and need for all the checks and balances. I know you have to have some in place, but government seems to go overboard on the checks and balances and approvals. Having a little more freedom to make decisions and act upon those decisions--but yet be accountable for those decisions--I think would raise the morale and make people in government feel more like they're in a private sector environment."

Budgeting for Outcomes

As they launched Quick Wins, CRT leaders were also focusing on the big picture: How to shift the department's budget from last year's priorities to the very new priorities of the *Roadmap*.

The tool they chose is called Budgeting for Outcomes. Rather than starting with last year's budget and deciding what to cut and what to add, it begins by defining the

results the department is trying to create. The leadership team initially chose seven results and took them out to its stakeholders in the tourism and culture industries to get feedback. Once they were fine-tuned, teams developed strategies to achieve each one (some of which had already been articulated in the *Roadmap*). The seven were:

1. Expand tourism.
2. Develop Louisiana's Cultural Economy.
3. Broaden recognition of Louisiana as the sportsman's paradise.
4. Broaden recognition of Louisiana as a premier family recreation destination.
5. Expand Louisiana's role as a retirement destination.
6. Improve education of Louisianans.
7. Create a high-performing organization.

Katrina changed everything. Within weeks, Landrieu and Davis pulled their leadership team together, with a new urgency and a clear sense that the department had to rethink its role, both short- and long-term. After listening to key stakeholders, the team decided the department should focus most of its energy on two of the seven areas--rebuilding tourism and stimulating the cultural economy—and add a new one directly related to recovery from the hurricanes. The seven key results became four:

1. "Rebuilding Louisiana to worldwide preeminence as a top tourist destination.
2. "Making Louisiana's cultural economy the engine of economic and social rebirth.
3. "Building better lives and livelihoods than before for all Louisiana's people.
4. "Making Louisiana's recovery the standard for high performance, accountability, and ethical behavior."

In an intense weekend of work, they also decided how to measure progress against each goal and analyzed which factors were most critical in producing each of the four results. Based on that analysis, they were able to define which strategies would be most effective.

Two weeks later—before Rita hit—Landrieu took the resulting *Rebirth Plan* to CRT's stakeholders at a Rebirth Summit attended by 300 business and community leaders. Once the stakeholders had embraced it, he began to communicate the new priorities and strategies, using speeches, hundreds of interviews, and publication of the Rebirth Plan on the web. He even put the department's "scorecard"—its four outcome goals, with three indicators to measure progress on each one—on the web. (Take a look at www.rebirthscorecard.org)

In October the department rolled out a new advertising campaign to attract tourists to areas not hit by the hurricanes; housed thousands of evacuees and tourism workers in trailers in the state parks; developed library programs for them and reading programs for their kids; launched a Cultural Economy Foundation as a 501(c)3 non-profit organization and began raising funds for rebuilding; and kicked off myriad other rebuilding efforts.

In November, the state Division of Administration announced an 11.5 percent midyear budget cut. Secretary Davis led a process in which the leadership team ranked every activity in the department's budget according to its impact on the four outcome goals. Low-ranked activities were reduced or eliminated.

By then, it was time to prepare the fiscal year 2007 budget request. Based on the four outcome goals and the key strategies to achieve each one, the leadership team drafted a "Request for Results (RFR)," which took the place of the traditional Budget Instructions. It outlined the results desired, how they would be measured, and the strategies chosen. It then asked each office to make "offers"—in other words, it challenged the program managers to "tell us what you can do to produce these results." (For an excerpt from the RFR, see the box below.)

Excerpts from the *Request for Results*

Result 2: Make Louisiana's Cultural Economy the engine of economic and social rebirth.

Louisiana's Cultural Economy is a \$202 million industry that employs over 140,000, defined as the people, enterprises, and communities that transform cultural skills, knowledge, and ideas into economically productive goods, services, and places. The goal of the Cultural Economy Initiative is to develop Louisiana's cultural assets to create economic opportunities and a high quality of life for all Louisianans....

Purchasing Strategies we want offers to address:

II. We want offers that enhance the production capacity for Louisiana cultural products. We're especially interested in offers that:

- Re-imagine the opportunities for Louisiana's Cultural Economy in bold new ways that the pre-hurricane status quo might have inhibited;
- Rebuild and increase the capacity of Louisiana's existing cultural industries and facilities;
- Expand investment in cultural and technical research and innovation;
- Create new and expanded investments including private financing for arts and cultural entrepreneurs;

- Train and retrain workers with skills that will enable them to participate to the fullest extent in cultural enterprises; and
- Rebuild and expand micro-business support programs and incubators targeted to the cultural sector.

III. We want offers that expand the distribution and markets for Louisiana cultural products. We're especially interested in offers that:

- Develop and expand the marketing of, and markets for, Louisiana's cultural products;
- Develop, stabilize, and maintain distribution outlets for cultural industries products;
- Market Louisiana as a state rebounding from adversity; and
- Capitalize on the global awareness of the hurricanes to promote Louisiana's cultural attractions and products.

With help from PSG consultants, managers drafted their offers. Most offers defined programs they already funded, such as state parks, museums, welcome centers, and marketing campaigns to stimulate tourism. But some reflected new thinking—as the sample offer in the box below illustrates.

Department of Culture, Recreation & Tourism

Budgeting for Outcomes FY 2006-07 Offers

Lead Agency/Office	Office of Cultural Development 06-265
Multi-Agency Offer?	NO
Offer Name	Next Steps for Cultural Economy Development using CE Report
Result Addressed	Cultural Economy
Individual Submitting Offer	User ID: CRT\pbreaux IP address: 192.168.100.148 Name: Pam Breaux Email: pbreaux@crt.state.la.us Phone: 342-8200
Executive Summary	This offer brings Mt. Auburn Associates (CE report authors) back to the CRT table to recommend and organize next steps for developing and redeveloping Louisiana's cultural economy, with particular emphasis on how post-hurricane strategies should be implemented in Louisiana's best interest.
Offer Description	A contract with Mt. Auburn Associates will allow OCD to plan and implement Louisiana's overall cultural relief, stabilization and recovery strategies. Specifically, the work will seek to: --design entrepreneurial development and business incentive programs for cultural entrepreneurs and small businesses seeking return and reinvestment; --develop strategies to ensure cultural economy recovery provides new avenues of prosperity for minority and low-income residents; --design immediate cultural workforce training programs to ensure that residents are able to benefit and participate in rebuilding. These programs would be undertaken in conjunction with the Education/University Consortium.
Offer Justification	Louisiana Cultural Relief, Stabilization, and Recovery Strategies are critical to rebuilding and expanding the cultural economy. It is also important that specific cultural economy strategies be incorporated in the larger Economic Recovery Plan for the State. Understanding that culture depends on the people who produce it, an effective strategy for CRT/OCD and for the state must emphasize, above all, human capital recovery. Designing entrepreneurial development and business incentive programs, as indicated above, will address the purchasing strategy that calls for fostering a support system that rebuilds the cultural industries. This strategy will lead to the reopening of culturally based businesses. Developing strategies to ensure cultural economy recovery for all (including minority and low income populations) will address the purchasing strategy that calls for supporting the origination and

	sustainability of authentic Louisiana culture, as it will support and build the capacity of the originators of the culture. Designing and implementing cultural workforce training programs will address the purchasing strategy that calls for enhancing the production capacity for cultural products. Specifically, these workforce training programs will seize the opportunity to engage local talent in refocusing their skills and developing new skills to meet Louisiana's rebuilding needs. Collectively, these strategies build jobs and income throughout the state's cultural community. Our agency has been able to analyze the cultural workforce through the report, "Louisiana: Where Culture Means Business." Further, due to post-hurricane discussions with Mt. Auburn Associates and further analysis, we believe that the report is even more relevant now than before the storms. Accordingly, the objectives and strategies within it provide a solid foundation for redeveloping our cultural economy. Beyond our continued work with Mt. Auburn Associates, this offer also seeks to incorporate model programs for cultural workforce training and development, as well as technology as a tool to bring Louisiana's talented cultural workforce to the table, working to meet the current needs of our state.	
Legal/Contractual Mandates, and/or One-Time Funding		
Performance Measures		
	Performance Measure	FY 06 Performance Level (if known)
1	Number of people trained for new work in cultural indus.	200
2	Number of jobs created	200
3	Number of people trained to retrain workers	50
This Offer is: New		
Expenses, Positions and Revenue Sources		
Expenses	2006-07 Proposed <i>Whole Dollar Amounts Only</i>	
Salaries and Related Benefits	60450	
Operating Expenses	13000	
Professional Services	200000	
Other Charges	0	
Aquisitions & Major Repairs	2000	
TOTAL	275450	
Positions	1.25	
Means of Finacing		
2006-07 Projected <i>Whole Dollar Amounts Only</i>		
State General Fund	275450	
Self Generated	0	
Statutory Dedication (Specify)	0	
Federal Funding	0	
Interagency Transfer	0	
TOTAL	275450	

Funding to be Generated	
Description	Amount <i>Whole Dollar Amounts Only</i>
	0
	0
	0
	0
	0
TOTAL	0

The assistant secretaries reviewed all the offers and ranked them, using an online tool developed by the department's information technology staff (a tool so useful that Secretary Davis awarded its developer a \$2,500 bonus and plans to market the software to other governments and agencies). For each of the four results, they sent out a list of offers ranked from most bang for the buck to least.

Program managers looked at the list and, in some cases, swallowed hard. Again with coaching, they prepared new offers. Some were unchanged, but many—particularly those ranked low—reflected fresh thinking to define efforts that promised better results for the dollar.

As the assistant secretaries met to rank these final offers in late December, word came down from the state Division of Administration that the department would receive only 85 percent of its current budget next year. "The realization hit home that you can't continue doing everything and get the results you want to achieve," Secretary Davis said. "All the assistant secretaries understood it: they had to choose."

They had frank discussions about the relative value of many different offers before making their final rankings. These went to the lieutenant governor and secretary, who requested more work on some offers and finally made the decisions about what would go in the budget request and what wouldn't. (For the results, see the appendix.)

Their decisions reflect both the profound shift in direction articulated by the *Roadmap* and *Rebirth Plan* and their determination to eliminate low-value programs rather than "thinning the soup" with across-the-board cuts, which weaken every program equally. If additional funding becomes available, they will be able to rescind a few of the cuts.

If the budget target sticks and the governor and legislature don't change DCRT's decisions, however, they would zero out three state parks (Fairview-Riverside, South Toledo Bend and St. Bernard), three welcome centers (New Orleans, Vidalia and St. Francisville), four museums (the Louisiana State Museum in Patterson, the Edward Douglas White Historic Site, and the 1850 House and Madame John's Legacy in New Orleans) and the normal \$800,000 in additions to the State Library's General Collection.

Yet amidst the cuts, the budget request funds some of the most creative new proposals the staff generated, because they promise better value for the dollar:

- Bringing most marketing and product development work into one central office, so those developing new tourism and other campaigns can market *all* the attractions in one region, rather than just state parks or historic sites or museums.
- Expanding the successful “Main-to-Main” initiative developed by two small towns—a kind of moving festival that promotes Main Street arts, crafts, and other cultural attractions—to 25 towns. This innovative program targets job growth by assisting neighborhood-based organizations with the revitalization of traditional neighborhood business districts.
- Two new initiatives to market all the historical and cultural attractions in a region as one tourist attraction: Louisiana’s Great River Road, which will promote the many historical sites, museums and parks along the Mississippi River; and the Red River Region, which will do the same along the Red River.
- An e-commerce Louisiana store on Amazon.com to sell Louisiana cultural products. The Louisiana store will build the revenue generation of the Cultural Economy and cross promote with online commerce partners.
- Seeding the creation of an urban Main Street program to support economic recovery. This innovative program targets job growth by assisting neighborhood-based organizations with the revitalization of traditional neighborhood business districts.

Despite the pain, participants found Budgeting for Outcomes extremely valuable. “It made sense, it was perfectly logical, it’s the way I handle my life and my checkbook, how I prioritize at home,” said one assistant secretary. “But looking at our programs and our staff, I was able to see things that I couldn’t see before. For example, I could distinguish between someone doing very good work that was their life’s work, focused on what their organization has always done, versus work focused on current public needs.”

Most participants had worked primarily in their own “silo” (state parks, or libraries, or museums, or tourism). They learned an enormous amount about the rest of the organization, and that learning stimulated creative ways to partner: bringing all the marketing people together, for example, so they could market not just parks or museums but the totality of attractions in a given region. “The most important thing from my perspective has been the collaborative partnerships, for us to see the organization as a whole,” said a third assistant secretary. “Having dialogue about what you can do and how you can partner really gives us a sense of being the seamless organization Mitch and Angèle have been talking about.”

Next Steps

Whatever the legislature finally appropriates, the new budget is bound to launch big changes in the organization: reorganizations, new missions, and of course downsizing. To continue the push toward a more innovative culture, Secretary Davis plans to launch more Quick Wins teams and hold a series of workshops throughout the year for the top 50 staff, to learn more about the organization's new direction, new strategies, and new culture. That process will culminate in a multi-day conference for every employee next fall.

To institutionalize the changes funded by the new budget, the department will adopt scorecards – a handful of key performance targets – for each agency. The secretary will use those to negotiate “flexible performance agreements” with the assistant secretaries, defining both the results expected from their agency or office and the management freedoms they will be granted so they can produce those results. Finally, she will establish rewards, sanctions, and performance review processes, so managers and employees know that measurement is not simply another bureaucratic game – and so everyone involved can learn from the data and figure out how to improve the results.

The central strategy in producing the department's fourth outcome goal—“making Louisiana's recovery the standard for high performance, accountability, and ethical behavior”—will be an Independent Performance Accountability Panel. In January, Governor Blanco issued an executive order drafted by the department creating a nine member panel to review and report on the results achieved from the expenditure of all federal, state and local funds by the department. The panel will also recommend changes to state laws or procedures that stand in the way.

And of course the department will continue with Budgeting for Outcomes. “We stimulated a lot of creative new ideas this first time,” says Angèle Davis, “but by the time many of the participants realized the power of this tool it was too late to investigate and propose some of them. Next year people will be far readier, and I expect even more far-reaching offers.”

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David Osborne is a senior partner in the Public Strategies Group. He is the author or co-author of five books, including *Reinventing Government* (1992), *Banishing Bureaucracy* (1997), and *The Price of Government* (2004).

Appendix

DEPARTMENT OF CULTURE, RECREATION AND TOURISM FISCAL YEAR 2006-2007 BUDGET PRIORITY PLAN BUDGETING FOR OUTCOMES PURCHASING DECISIONS Rebuild Tourism

Result: REBUILD LOUISIANA TO WORLDWIDE PREEMINENCE AS A TOP TOURIST DESTINATION.

Ranking	New / Exist	Offer Name	Lead Agency	General Fund	Other MOF	Total Funding
27	E	Bayou Segnette State Park	Office of State Parks	\$999,046	\$145,439	\$1,144,485
27	N	Consolidate DCRT Marketing Office/Reservation Center	Office of Tourism	\$0	\$892,908	\$892,908
27	E	Domestic Consumer Marketing	Office of Tourism	\$0	\$6,850,291	\$6,850,291
26	N	Centralized Reg Prod Dev't & Interp/Rural Tourism	Office of the Secretary	\$0	\$738,335	\$738,335
26	E	I-10/Atchafalaya Welcome Center	Office of Tourism	\$0	\$216,634	\$216,634
26	E	Public Relations and Communications	Office of Tourism	\$0	\$1,539,809	\$1,539,809
25	E	Domestic Trade Marketing	Office of Tourism	\$0	\$725,638	\$725,638
25	E	I-10/Slidell Welcome Center	Office of Tourism	\$0	\$295,257	\$295,257
24	N	Main-to-Main: A Cultural Road Show	Office of Cultural Development	\$20,000	\$300,000	\$320,000
24	E	Poverty Point Reservoir State Park	Office of State Parks	\$588,206	\$0	\$588,206
24	E	Primary International Marketing	Office of Tourism	\$0	\$1,279,232	\$1,279,232
24	E	Tourism Research	Office of Tourism	\$0	\$586,988	\$586,988
23	E	Fontainebleau State Park	Office of State Parks	\$1,709,471	\$0	\$1,709,471
23	E	I-20/Mound Welcome Center	Office of Tourism	\$0	\$189,640	\$189,640
23	E	Lake Bistineau State Park	Office of State Parks	\$992,948	\$0	\$992,948
23	E	Tickfaw State Park	Office of State Parks	\$729,783	\$0	\$729,783
22	E	Atchafalaya Heritage Area-Lake Fausse Point State Park	Office of State Parks	\$597,538	\$0	\$597,538
22	E	Grand Isle State Park	Office of State Parks	\$265,429	\$0	\$265,429
22	E	I-10/Vinton Welcome Center	Office of Tourism	\$0	\$239,403	\$239,403
22	E	I-20/Greenwood Welcome Center	Office of Tourism	\$0	\$283,102	\$283,102
22	E	Jimmie Davis State Park	Office of State Parks	\$676,613	\$0	\$676,613
22	E	Lake Claiborne State Park	Office of State Parks	\$856,013	\$0	\$856,013
22	E	Lake D'Arbonne State Park	Office of State Parks	\$529,644	\$0	\$529,644
22	E	Louisiana's Great River Road-Lake Bruin State Park	Office of State Parks	\$279,114	\$0	\$279,114
22	E	Marketing and Public Relations	Office of State Parks	\$75,897	\$300,000	\$375,897
22	E	Multicultural Marketing	Office of Tourism	\$0	\$754,965	\$754,965
22	E	Operations Administration	Office of State Parks	\$2,507,458	\$225,201	\$2,732,659
21	E	Chicot State Park	Office of State Parks	\$1,448,312	\$0	\$1,448,312
20	E	Atchafalaya Heritage Area-Cypremort Point State Park	Office of State Parks	\$379,319	\$0	\$379,319
20	E	Chemin-A-Haut State Park	Office of State Parks	\$459,001	\$0	\$459,001
20	E	I-55/Kentwood Welcome Center	Office of Tourism	\$0	\$225,367	\$225,367
20	E	Sam Houston Jones State Park	Office of State Parks	\$542,814	\$0	\$542,814
19	E	Audubon Golf Trail / Black Bear	Office of the Secretary	\$0	\$1,598,807	\$1,598,807
19	E	North Toledo Bend State Park	Office of State Parks	\$468,241	\$0	\$468,241
19	E	Sponsorship of Tourism/Cultural Events	Office of Tourism	\$0	\$956,097	\$956,097

19	E	State Capitol & Capitol Park Welcome Centers	Office of Tourism	\$0	\$235,038	\$235,038
19	N	Welcome Center Technology and Facility Upgrade	Office of Tourism	\$0	\$368,965	\$368,965
18	E	I-59/Pearl River Welcome Center	Office of Tourism	\$0	\$175,462	\$175,462
17	E	I-49 Welcome Center	Office of Tourism	\$0	\$205,376	\$205,376
17	E	Fairview-Riverside State Park	Office of State Parks	\$371,937	\$0	\$371,937
17	E	New Orleans Welcome Center	Office of Tourism	\$0	\$158,095	\$158,095
17	E	Secondary International Marketing	Office of Tourism	\$0	\$425,893	\$425,893
16	E	Meetings and Conventions Marketing	Office of Tourism	\$0	\$317,668	\$317,668
16	E	South Toledo Bend State Park	Office of State Parks	\$587,906	\$0	\$587,906
16	E	St. Bernard State Park	Office of State Parks	\$354,106	\$0	\$354,106
15	N	Sports/Outdoor Recreation Marketing	Office of Tourism	\$0	\$235,452	\$235,452
14	E	U.S. 61/St. Francisville Welcome Center	Office of Tourism	\$0	\$145,186	\$145,186
13	E	Vidalia Welcome Center	Office of Tourism	\$0	\$110,115	\$110,115
11	N	Excellence in Customer Service	Office of State Parks	\$36,537	\$0	\$36,537
11	E	Hodges Gardens State Park	Office of State Parks	\$1,692,917	\$79,808	\$1,772,725
11	N	Nationwide State Parks Image Campaign	Office of State Parks	\$0	\$800,000	\$800,000
11	N	Trails Coordinator	Office of State Parks	\$89,450	\$0	\$89,450

CRT engaged in a "Budgeting for Outcomes" process to develop the FY 06-07 Budget Request and Budget Priority Plan. In this process, four primary results were identified in our "Rebirth Plan," and offers were submitted by departmental staff, describing activities and budget dollars necessary to address these results. A leadership team made up of administrators throughout the department prioritized all offers within the department based upon performance, return on investment and ability to contribute to the Rebirth Plan. The department recommends funding for those activities with the highest priorities (above the line), which will result in lower priority programs not being funded (below the line). Many of these are excellent programs and with additional dollars should be funded; however, currently it is not possible due to the decrease in revenue.

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
FISCAL YEAR 2006-2007 BUDGET PRIORITY PLAN
BUDGETING FOR OUTCOMES PURCHASING DECISIONS
Cultural Economy**

**RESULT: MAKE LOUISIANA'S CULTURAL ECONOMY THE ENGINE OF ECONOMIC AND SOCIAL
REBIRTH**

Ranking	New / Exist	Offer Name	Lead Agency	General Fund	Other MOF	Total Funding
28	E	Arts Division Grants Program	Office of Cultural Development	\$1,100,208	\$823,964	\$1,924,172
28	E	Collections Conservation and Management	Office of State Museum	\$2,312,117	\$195,226	\$2,507,343
28	E	Louisiana Main Street	Office of Cultural Development	\$218,425	\$300,000	\$518,425
28	N	Next Steps for Cultural Economy Development	Office of Cultural Development	\$137,725	\$0	\$137,725
26	E	Louisiana State Museum- Capitol Park Branch	Office of State Museum	\$1,045,917	\$75,000	\$1,120,917
26	E	Old Courthouse Museum, Natchitoches	Office of State Museum	\$178,373	\$9,000	\$187,373
26	E	The Louisiana Decentralized Arts Funding Program	Office of Cultural Development	\$2,374,540	\$46,013	\$2,420,553
25	E	Atchafalaya Heritage Area - Historic Sites	Office of State Parks	\$645,910	\$0	\$645,910
25	E	Historic Preservation Tax Credits	Office of Cultural Development	\$236,137	\$12,500	\$248,637
25	E	Louisiana's Great River Road - Historic Sites	Office of State Parks	\$1,830,032	\$0	\$1,830,032
25	E	Poverty Point Station Archaeologist	Office of Cultural Development	\$100,000	\$0	\$100,000
24	E	Folklife Program	Office of Cultural Development	\$230,337	\$0	\$230,337
24	E	Interpretive Services	Office of State Parks	\$218,732	\$0	\$218,732
24	E	Louisiana Information Services and Collection	Office of State Library	\$1,107,241	\$470,105	\$1,577,346
24	E	Red River Region - Historic Sites	Office of State Parks	\$752,558	\$0	\$752,558
23	N	Heritage Education Program	Office of Cultural Development	\$109,945	\$100,000	\$209,945
23	E	Public Exhibitions	Office of State Museum	\$563,554	\$359,501	\$923,055
23	E	Regional Archaeology Program	Office of Cultural Development	\$228,417	\$140,000	\$368,417
21	E	Archaeological Curation	Office of Cultural Development	\$88,626	\$47,103	\$135,729
21	N	Urban Main Street Program	Office of Cultural Development	\$274,083	\$0	\$274,083
20	E	Interpretive Programming: Education and Outreach	Office of State Museum	\$85,000	\$0	\$85,000
19	N	Louisiana Marketplace – Amazon zshops	Office of Tourism	\$0	\$72,165	\$72,165
19	E	Museum Event Sales and Marketing Department	Office of State Museum	\$155,767	\$0	\$155,767
18	E	Certified Local Government (CLG) Program	Office of Cultural Development	\$0	\$57,462	\$57,462
18	E	National Register	Office of Cultural Development	\$0	\$0	\$0
17	E	Historic Standing Structures Survey	Office of Cultural Development	\$0	\$12,000	\$12,000
17	E	Review and Consultation for Historic Properties	Office of Cultural Development	\$136,678	\$180,179	\$316,857
16	E	Historic American Buildings Survey (HABS)	Office of Cultural Development	\$0	\$93,540	\$93,540
24	E	Folklife Apprenticeship Grants	Office of Cultural Development	\$79,750	\$0	\$79,750
24	N	Louisiana Cultural Economy Marketing Initiative	Office of Tourism	\$0	\$54,965	\$54,965
24	N	Public Art Grants Program for Local Communities	Office of Cultural Development	\$208,842	\$0	\$208,842
22	N	Communications Management for OCD and Cultural Economy	Office of Cultural Development	\$95,450	\$0	\$95,450
22	E	Louisiana State Museum - Patterson	Office of State Museum	\$448,144	\$18,000	\$466,144
20	E	1850 House	Office of State Museum	\$48,750	\$15,000	\$63,750
20	E	E-Accessibility of Cultural Resources	Office of State Museum	\$278,752	\$50,000	\$328,752
19	E	Civil Rights Museum	Office of State Museum	\$160,187	\$0	\$160,187

Louisiana Department of Culture, Recreation and Tourism--15

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19	E	DESIGN Louisiana	Office of Cultural Development	\$16,902	\$24,404	\$41,306
19	E	Louisiana Book Festival	Office of State Library	\$129,244	\$256,201	\$385,445
18	N	Interpretive Programming Expansion	Office of State Parks	\$601,749	\$0	\$601,749
18	N	Louisiana Circuit: A Tour of Films by Louisiana Filmmakers	Office of Cultural Development	\$29,213	\$0	\$29,213
18	E	Madame John's Legacy	Office of State Museum	\$60,000	\$8,500	\$68,500
18	N	Main Street Artist Space Initiative	Office of Cultural Development	\$220,720	\$0	\$220,720
18	E	Statewide Museum Services	Office of State Museum	\$131,835	\$0	\$131,835
17	E	Archaeology Outreach and Public Information	Office of Cultural Development	\$136,549	\$0	\$136,549
17	E	Atchafalaya Trace Heritage Area Development Zone Tax Credit	Office of the Secretary	\$52,152	\$0	\$52,152
17	E	Edward Douglas White Historic Site	Office of State Museum	\$136,980	\$2,000	\$138,980
17	N	Exhibits Partnership: State Museum & State Parks	Office of State Museum	\$285,000	\$0	\$285,000
17	N	Louisiana Touring Program	Office of Cultural Development	\$241,645	\$0	\$241,645
16	E	Ancient Mounds Trail -- NE LA	Office of Cultural Development	\$59,751	\$0	\$59,751
16	E	Louisiana Mayor's Institute on City Design	Office of Cultural Development	\$16,039	\$17,365	\$33,404
16	N	Statewide Ancient Mounds Trail	Office of Cultural Development	\$199,074	\$0	\$199,074
15	N	Education Coordinator	Office of State Parks	\$89,450	\$0	\$89,450
14	N	Capitol Park Branch Gift Shop	Office of State Museum	\$91,000	\$203,500	\$294,500
14	N	New Populations: Documenting Our Immigrant Communities	Office of Cultural Development	\$100,950	\$58,800	\$159,750
13	N	Louisiana Plantation Archaeologist	Office of Cultural Development	\$145,324	\$0	\$145,324
13	E	Percent for Art Program	Office of Cultural Development	\$126,842	\$132,000	\$258,842
13	E	Preservation In Print Publication	Office of Cultural Development	\$66,305	\$0	\$66,305
11	N	Colonial Archaeologist	Office of Cultural Development	\$145,324	\$0	\$145,324

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**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
FISCAL YEAR 2006-2007 BUDGET PRIORITY PLAN
BUDGETING FOR OUTCOMES PURCHASING DECISIONS
Lives and Livelihoods**

Result: BUILD BETTER LIVES AND LIVELIHOODS THAN BEFORE FOR ALL LOUISIANIANS

Ranking	New / Exist	Offer Name	Lead Agency	General Fund	Other MOF	Total Funding
28	E	Access It: Getting Books to you	Office of State Library	\$677,121	\$591,907	\$1,269,028
27	E	Children's Programming	Office of State Library	\$111,146	\$221,931	\$333,077
26	E	Internet Connectivity for Public Libraries	Office of State Library	\$298,600	\$422,400	\$721,000
26	E	Services for Blind & Physically Handicapped (SBPH)	Office of State Library	\$278,705	\$660,679	\$939,384
25	E	Consulting Services to Public Libraries	Office of State Library	\$156,846	\$436,533	\$593,379
25	E	Resource Development & Acquisition (RD&A)	Office of State Parks	\$368,110	\$0	\$368,110
24	E	Louisiana Library Connection Virtual Library	Office of State Library	\$370,911	\$722,091	\$1,093,002
23	E	Continuing education for public library staff and trustees	Office of State Library	\$84,531	\$166,121	\$250,652
23	E	Division of Outdoor Recreation	Office of State Parks	\$0	\$1,348,987	\$1,348,987
22	E	State Aid to Public Libraries	Office of State Library	\$1,419,000	\$0	\$1,419,000
22	E	Statewide Art in Education Plan & Staff Position	Office of Cultural Development	\$168,757	\$160,347	\$329,104
20	E	General Reference	Office of State Library	\$622,905	\$0	\$622,905
16	E	LOOP - Louisiana Outdoors Outreach Program	Office of State Parks	\$0	\$167,083	\$167,083
18	E	Center for the Book in the State Library of Louisiana	Office of State Library	\$70,651	\$136,975	\$207,626
18	E	General Collection	Office of State Library	\$801,820	\$0	\$801,820
15	E	Marketing and Duplication Services	Office of State Library	\$356,225	\$0	\$356,225
13	N	Grant Development	Office of State Parks	\$52,212	\$0	\$52,212
10	N	Web-based Training	Office of State Library	\$35,000	\$0	\$35,000

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**DEPARTMENT OF CULTURE, RECREATION AND TOURISM
FISCAL YEAR 2006-2007 BUDGET PRIORITY PLAN
BUDGETING FOR OUTCOMES PURCHASING DECISIONS
High Performance/Ethical Behavior**

**Result: MAKE LOUISIANA'S RECOVERY THE STANDARD FOR HIGH PERFORMANCE,
ACCOUNTABILITY AND ETHICAL BEHAVIOR.**

Ranking	New / Exist	Offer Name	Lead Agency	General Fund	Other MOF	Total Funding
29	E	Human Resources Administration	Office of the Secretary	\$534,240	\$0	\$534,240
29	E	Office of Management and Finance Fiscal Division	Office of the Secretary	\$830,684	\$321,050	\$1,151,734
29	E	Office of the Secretary	Office of the Secretary	\$678,920	\$1,000	\$679,920
27	E	ISD - Scheduled replacement of Network Hardware	Office of the Secretary	\$27,987	\$0	\$27,987
27	E	Office of the Undersecretary	Office of the Secretary	\$424,568	\$0	\$424,568
26	E	ISD - Hardware and Software Maintenance	Office of the Secretary	\$12,344	\$0	\$12,344
26	E	ISD - Help Desk and desktop support	Office of the Secretary	\$110,133	\$0	\$110,133
26	E	ISD - Network, Email, Internet Access services	Office of the Secretary	\$147,704	\$0	\$147,704
25	E	ISD - Applications, database, and Web development	Office of the Secretary	\$237,110	\$0	\$237,110
25	E	Technology Upgrades and Replacements	Office of State Library	\$59,948	\$0	\$59,948
24	N	Arts Division Management Re-Training Project	Office of Cultural Development	\$91,397	\$0	\$91,397
24	N	E-Grant Management System (EMS)	Office of Cultural Development	\$198,820	\$0	\$198,820
22	N	Centralized Purchasing Office - OMF	Office of the Secretary	\$222,978	\$0	\$222,978
19	E	Office of U/S-Executive Management & Contract Administration	Office of the Secretary	\$70,061	\$0	\$70,061
18	N	ISD - Wireless trial in welcome centers and state parks	Office of the Secretary	\$24,510	\$0	\$24,510
16	N	DCRT Research Clearinghouse	Office of Tourism	\$0	\$104,965	\$104,965
16	N	Emergency Response Coordinator	Office of the Secretary	\$75,395	\$0	\$75,395
15	E	HR - Performance Planning and Rating Program	Office of the Secretary	\$1,500	\$0	\$1,500
15	N	HR Record Retention using Imaging/Document Mgt. System	Office of the Secretary	\$36,000	\$0	\$36,000
14	N	On-line HR Policies and Programs	Office of the Secretary	\$6,070	\$0	\$6,070
13	N	Human Resources Training	Office of the Secretary	\$129,450	\$0	\$129,450
12	N	Building a Cohesive Workforce Community	Office of State Parks	\$53,000	\$0	\$53,000
12	N	Employee Satisfaction Survey	Office of the Secretary	\$5,000	\$0	\$5,000
11	N	Human Resources On-Line Time and Attendance and Leave	Office of the Secretary	\$324,850	\$0	\$324,850

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